

DISTRICT ATTORNEY**BUDGET UNIT: CHILD ABDUCTION (AAA DOS)****I. GENERAL PROGRAM STATEMENT**

The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. This statute designates the level of service that the District Attorney must provide. This program requires extensive travel nationwide and around the world to return children to the custody of the adult ordered by the court. This program is entirely reimbursed by SB 90 (state mandated program reimbursement) funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	686,347	731,682	692,679	741,042
Total Revenue	1,267,798	731,682	1,942,755	741,042
Local Cost	(581,451)	-	(1,250,076)	-
Budgeted Staffing		7.0		7.0

Variance from budget is mainly due to SB90 revenue reimbursement that was realized this year for expenses incurred in prior years.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Child Abduction
FUND: General AAA DOS

FUNCTION: Public Protection
ACTIVITY: Judicial

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	538,072	572,876	588,749	(471)	588,278
Services and Supplies	118,294	157,906	159,762	(6,998)	152,764
Central Computer	954	-	-	-	-
Transfers	35,359	900	900	(900)	-
Total Appropriation	692,679	731,682	749,411	(8,369)	741,042
<u>Revenue</u>					
State, Fed or Gov't Aid	1,942,755	731,682	749,411	(8,369)	741,042
Total Revenue	1,942,755	731,682	749,411	(8,369)	741,042
Local Cost	(1,250,076)	-	-	-	-
Budgeted Staffing		7.0	7.0		7.0

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Total Changes in Board Approved Base Budget

Salaries and Benefits	<u>15,873</u>	MOU and retirement increases.
Services and Supplies	<u>1,856</u>	Inflation, risk management liabilities, and EHAP.
Total Appropriation Change	17,729	
Total Revenue Change	-	
Total Local Cost Change	17,729	
Total 2001-02 Appropriation	731,682	
Total 2001-02 Revenue	731,682	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	749,411	
Total Base Budget Revenue	749,411	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget

Salaries and Benefits	<u>(471)</u>	Adjustment for difference between base year adjustment and estimated actual cost.
	<u>(471)</u>	
Services and Supplies	<u>(6,998)</u>	Overall reduction primarily in professional services.
	<u>(6,998)</u>	
Transfers	<u>(900)</u>	Correction for 2410 charges last fiscal year.
	<u>(900)</u>	
Total Appropriations	<u>(8,369)</u>	
Revenue		
State and Federal Aid	<u>(8,369)</u>	SB 90 revenue reimbursed for actual expenditures.
	<u>(8,369)</u>	
Total Revenue	<u>(8,369)</u>	
Local Cost	<u>-</u>	